

Revised 2010/11 Budget Share

Hordle CE Primary School

DfE No. 5206

Western

Status : Aided

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2010 Number on Roll
	Column 1
Reception	40
Year 1	49
Year 2	41
Year 3	51
Year 4	45
Year 5	48
Year 6	54
Totals	328

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	533,306	35,905	569,211
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,325	8,432	9,757
Teacher Staffing Subtotals	534,631	44,337	578,968
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	59,394	5,620	65,014
i) Minority Ethnic Weighting		588	588
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	15,416	0	15,416
l) Caretaking and Cleaning	17,748	7,819	25,567
m) Midday Supervision	20,796	2,049	22,845
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	113,354	16,076	129,430
Staffing Totals	647,985	60,413	708,398

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,931	0	6,931
b) Energy	6,068	4,224	10,292
c) Rents		200	200
d) Rates		3,688	3,688
e) Water	1,653		1,653
f) Sewerage	3,769		3,769
g) Refuse	358		358
h) Repairs and Maintenance	2,408	1,676	4,084
Subtotal excluding rates	21,187	6,100	27,287
Premises Totals including rates	21,187	9,788	30,975

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	35,689	4,009	39,698
b) Educational Visits	1,396		1,396
c) Free School Meals and Minority Ethnic Supplement		405	405
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	722	192	914
i) Staff Travel and Recruitment	787		787
j) Swimming Programme	1,026		1,026
k) Other Travel		0	0
l) Support Staff Training	121	80	201
m) School Improvement	7,881	650	8,531
n) Bank A/C Interest Deduction		-267	-267
Supplies and Services Totals	47,622	5,069	52,691

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,060	34,638	36,698
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.015%		74	74
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,060	34,712	36,772

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		818	818
b) Hampshire Teaching and Leadership College	361	347	708
c) Financial services		1,343	1,343
d) Information Technology	302	2,286	2,588
e) Inspection and Advisory Support	2,483	1,136	3,619
f) Legal Services	121	54	175
g) Long Term Sickness and Maternity	7,295		7,295
h) Music	5,213		5,213
i) Repair and Maintenance	8,521	5,885	14,406
j) Personnel Services	2,893		2,893
k) Treasurer's Services	551	221	772
l) Payroll Services	1,863	375	2,238
m) Admissions	0	0	0
n) Insurance	1,660	1,137	2,797
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,843	613	2,456
q) School Meals	2,959	10,715	13,674
Management Partnership Total	36,065	24,930	60,995

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	534,631	44,337	578,968
Other	113,354	16,076	129,430
C. Premises excluding Rates	21,187	6,100	27,287
Rates		3,688	3,688
D. Supplies and Services	47,622	5,069	52,691
E. Special and Additional Education Needs	2,060	34,712	36,772
F. Management Partnership	36,065	24,930	60,995
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	754,919	134,912	889,831

REVISED 2010/11 BUDGET SHARE TOTAL	£889,831
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Further Allocation (outside budget share):	
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<i>School Standards Grant. A separate allocation based on 328.0 pupils</i>	
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£52,445

Further Allocation (outside budget share):	
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	
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£4,893

ISA Funding included in Non Staffing totals	
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£1,657

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £35,740

County : £35,495

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,484
(ii)	Kitchen area	76
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,408
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£3,077
(ii)	Rateable values	£41,250
(iii)	Rates due 2010/11	£3,416

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.i. and D.c.)

8

h) Free School Meals Pupils, January 2010

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	12	15	27

i) Index of Multiple Deprivation Score (line E.c.)

25,350

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	13.10
(ii)	Number of Unit B pupil units	22.45
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

104

l) Service Family Pupil Numbers (line E.e.)

0

m) Additional Deprivation Funding (line E. Deprivation Threshold Percentage)

2.4%

Additional Deprivation Score

7.7

n) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	11.3
(ii)	Average Point Score for KS2	25.0

o) Minimum Adjusted Budget Share for 2010/11

£877,552

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	288
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	9.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	45
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	283

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : **£0**

Revision of :	From	To
1. End of year rates adjustment		272.00